Parks Canada Parcs Canada

## PARKS CANADA AGENCY

# Report on Plans and Priorities

## 2013-14

Canada

# The **Parks Canada** Charter

## *Our Mandate*

On behalf of the people of Canada, we protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations.

## *Our Role*

**We are guardians** of the national parks, the national historic sites and the national marine conservation areas of Canada

**We are guides** to visitors from around the world, opening doors to places of discovery and learning, reflection and recreation.

**We are partners**, building on the rich traditions of our Aboriginal people, the strength of our diverse cultures and our commitments to the international community.

**We are storytellers**, recounting the history of our land and our people—the stories of Canada.

## *Our Commitments*

**To protect**, as a first priority, the natural and cultural heritage of our special places and ensure that they remain healthy and whole.

**To present** the beauty and significance of our natural world and to chronicle the human determination and ingenuity which have shaped our nation.

**To celebrate** the legacy of visionary Canadians whose passion and knowledge have inspired the character and values of our country.

**To serve** Canadians, working together to achieve excellence guided by values of competence, respect and fairness.

## Table of Contents


**A Message from the Minister** ..... 1

**A Message from the Chief Executive Officer** ..... 3

**Section I – Organizational Overview** ..... 5

Raison d'être ..... 5

Responsibilities ..... 5

Strategic Outcome and Program Alignment Architecture (PAA) ..... 12

Organizational Priorities ..... 13

Risk Analysis ..... 15

Planning Summary ..... 18

Expenditure Profile ..... 19

Estimates by Vote ..... 20

Contribution to the Federal Sustainable Development Strategy (FSDS) ..... 20

**Section II- Analysis of Programs by Strategic Outcome** ..... 22

Strategic Outcome ..... 22

Program 1 – Heritage Places Establishment ..... 23

*Planning Highlights* ..... 24

Program 2 – Heritage Resources Conservation ..... 26

*Planning Highlights* ..... 27

Program 3 – Public Appreciation and Understanding ..... 29

*Planning Highlights* ..... 30

Program 4 – Visitor Experience ..... 31

*Planning Highlights* ..... 32

Program 5 – Townsite and Throughway Infrastructure ..... 33

*Planning Highlights* ..... 34

Internal Services ..... 35

*Planning Highlights* ..... 35

**Section III- Supplementary Information** ..... 37

Financial Highlights ..... 37

Future-Oriented Financial Statements ..... 38

List of Supplementary Information Tables ..... 38

Tax Expenditures and Evaluations Report ..... 38

**Section IV- Other Items of Interest** ..... 39

Organizational Contact Information ..... 39

**Endnotes** ..... 41

## List of Figures

Figure 1: The System of National Parks of Canada ..... 8

Figure 2: National Historic Sites of Canada administered by Parks Canada ..... 9

Figure 3: The System of National Marine Conservation Areas of Canada ..... 11

Figure 4: Strategic Outcome and Program Alignment Architecture (PAA) ..... 12

Figure 5: Parks Canada Agency Spending Trend ..... 20

***Cover***

**Kluane National Park Reserve of Canada (Y.T)**
**© Parks Canada, *Photo*: Fritz Mueller**

# A Message from the Minister

Parks Canada provides Canadians with opportunities to experience and connect with the natural and cultural heritage places that define who we are as a country and bring us closer together.

Since 2006, Parks Canada has taken concrete steps to increase the size of Canada's network of protected areas by more than 50 percent. Last year alone, two national park reserves were added: Sable Island and Nááts'ihch'oh. Efforts to expand Canada's natural legacy will continue in places such as Bathurst Island, Lancaster Sound, the Southern Strait of Georgia and the Mealy Mountains.

Parks Canada also leads the way in enabling Canadians to commemorate and appreciate the people and events that shape our country. The year 2013 will mark several important milestones including the 300th anniversary of the founding of Louisbourg, and the continued commemoration of the War of 1812.

The ability to connect with Canada's history and natural legacy benefits both individuals and communities. Along with providing benefits to personal health and well being, national parks, historic sites and marine conservation areas create economic opportunities and provide valuable ecological services. Parks Canada places contribute $3.3 billion annually to the Canadian economy, sustaining more than 41,000 jobs in hundreds of communities across the country.

Visitation is crucial because it increases public awareness of our protected places and helps create life-long supporters of the vital work we do in conservation.

In the upcoming year, efforts will be made to connect with urban Canadians, new Canadians, and youth. Initiatives such as *My Parks Pass, the Duke and the Duchess of Cambridge Youth Ambassador Program*, and the establishment of the Rouge National Urban Park will help to reach out to these important groups who are less familiar with Parks Canada's special places.

Parks Canada's integration of protection, public awareness and visitor experience is increasingly recognized worldwide. The International Union for Conservation of Nature's endorsement of our integrated approach to conservation is a source of pride for all Canadians. It inspires us to connect Canadians with the people, places and events that define our magnificent country.

The original version was signed by

**The Honourable Peter Kent, P.C., M.P.**

Minister of the Environment and Minister responsible for Parks Canada

Fort Chambly National Historic Site of Canada (Que.)
©Parks Canada. *Photo:* Chris Reardon

# A Message from the Chief Executive Officer

Parks Canada is proud to play a lead role in enabling Canadians to connect with, and benefit from, the places and events that make our country unique. Canada's network of protected natural areas and historic sites serves to rejuvenate us and remind us of our fragile and breathtaking land, and our shared humanity. We will continue to expand this network and make our cherished places more appealing and accessible to visitors.

To achieve this goal, we will collaborate with a growing number of partners, including Aboriginal peoples, stakeholder groups, the provinces and territories and the private sector. These partnerships help us keep pace with changing demographics and reach new Canadians, urban residents and young people.

The Rouge National Urban Park initiative is a case in point. Located next to Toronto, our largest city and most popular destination for immigrants to Canada, Rouge Park already enjoys strong support from a long list of community groups committed to preserving the place's unique heritage. The *My Parks Pass* program for Grade 8/Secondary 2 students is another demonstration of our ability to connect with young people. This year, the program's grand prize is a school trip to Cape Breton to celebrate the 300th anniversary of the founding of Louisbourg.

Parks Canada will also embark on a number of strategic projects this year to foster long-term sustainability and growth. We will develop an urban-engagement strategy, for instance, to increase our ability to reach and engage city residents and new Canadians. We will also enhance our online presence with new trip-planning tools and social media projects. And finally, we will continue to renew and diversify our visitor experience offerings, such as accommodations, recreational activities and interpretive products.

The quality of visitor experiences is central to Parks Canada's ability to fulfill its mandate. We must ensure that this country's national parks, historic sites and marine conservation areas provide visitors with rich, compelling and meaningful experiences. At the same time, we must protect and conserve our heritage places. Partnerships and visitor revenues are critical to both of these goals.

The Parks Canada team is made up of hard-working and talented individuals. I acknowledge that it is through their dedication to fulfilling the Agency's mandate that this country has built a strong international reputation for excellence in the establishment and management of protected heritage places.

The original version was signed by

**Alan Latourelle**

Chief Executive Officer
Parks Canada Agency

Fort Beauséjour National Historic Site of Canada, (N.B.)
©Parks Canada. *Photo:* Chris Reardon

# Section I – Organizational Overview

## Raison d'être

The Minister of the Environment is responsible for the Parks Canada Agency. Parks Canada protects and presents nationally significant examples of Canada's natural and cultural heritage, and fosters public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations. National parks, national historic sites and national marine conservation areas offer Canadians the opportunity to visit, meaningfully experience and personally connect with these heritage places. In carrying out its responsibilities, Parks Canada works in collaboration with a number of partners including Aboriginal peoples, stakeholders and neighbouring communities.

### *Mandate*

*On behalf of the people of Canada, we protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations.*

### *Vision*

*Canada's treasured natural and historic places will be a living legacy, connecting hearts and minds to a stronger, deeper understanding of the very essence of Canada.*

Parks Canada is a separate Government of Canada Agency and derives its responsibilities from the following legislation:

- the *Parks Canada Agency Act*;
- the *Canada National Parks Act*;
- the *Canada National Marine Conservation Areas Act*;
- the *Historic Sites and Monuments Act*;
- the *Heritage Railway Stations Protection Act;*
- the *Historic Canal Regulations* pursuant to the *Department of Transport Act*;
- the *Heritage Lighthouse Protection Act*; and
- the *Species at Risk Act*.

Parks Canada's Chief Executive Officer reports directly to the Minister of the Environment.

## Responsibilities

Parks Canada manages national parks, national historic sites and national marine conservation areas on behalf of Canadians. Parks Canada is a proud steward of these heritage places and protects and presents them for the benefit and enjoyment of present and future generations of Canadians.

As the first national park service in the world, Parks Canada has and continues to play a vital role in the development of a system of national parks representative of the diversity of natural regions and landscapes of Canada. Similarly, national marine conservation areas represent Canada's marine regions spanning its three oceans and the Great Lakes. In managing national parks, Parks Canada is mandated to protect ecological integrity. In regards to national marine conservation areas, the Agency works to foster the ecologically sustainable use of marine resources while protecting key features. In carrying out its responsibilities, Parks Canada works in collaboration with Aboriginal peoples, stakeholders and neighbouring communities.

Each national historic site tells its own story and contributes to our understanding of Canada as a whole. They are special places where visitors can learn about the persons and events that shaped Canada as we know it today and where they can experience Canada's history through authentic historic resources. Parks Canada strives to ensure the system of national historic sites–comprised of places, persons and events of national historic significance–reflects the country's rich history. The system is developed in collaboration with Canadians to define important aspects of Canada's history and contributes to the recognition and celebration of significant anniversaries, like the bicentennial of the War of 1812.

Today, national parks, national historic sites and national marine conservation areas offer to Canadians a variety of recreational activities and learning experiences as well as unique opportunities to personally connect with these heritage places. There are more than 20 million person-visits annually to the heritage places administered by Parks Canada.

In addition, some of Parks Canada's programs are focused on formal heritage designations by the Government of Canada and, where mandated, providing support for the conservation and presentation of designated properties that are managed by others. These include national historic sites, heritage railway stations, heritage lighthouses, federal heritage buildings, archaeological sites, the gravesites of Canadian Prime Ministers and Canadian heritage rivers. Parks Canada shows leadership in the conservation of built heritage through Parks Canada's National Historic Sites Cost-Sharing Program, a contribution program for non-federally-owned national historic sites and through its administration of the Canadian Register of Historic Places, an online, searchable database of historic places designated by all levels of government in Canada.

Parks Canada also contributes to international heritage conservation through its leadership and participation in international conventions, programs, and agreements, notably as State Member for the World Heritage Convention and for the International Union for Conservation of Nature (IUCN). Parks Canada is Canada's national focal point for the Programme of Work on Protected Areas under the Convention on Biological Diversity and plays a leadership role for the International Centre for the Study of the Preservation and Restoration of Cultural Property.

Parks Canada's long-term goal is to establish at least one national park and one national marine conservation area in each of Canada's terrestrial and marine regions. The system of national parks, presented in Figure 1, represents Canada's terrestrial regions. There are 44 national parks representing 28 of Canada's 39 terrestrial regions, making the system over 70 percent complete and protecting approximately 306,300 square kilometres of Canada's lands.

The system of national historic sites includes places, persons and events of national historic significance. The long-term goal is for the system to represent the breadth and diversity of Canadian history. Canada's national historic sites consist of 964 places of national historic significance. Of these, 167 (including historic canals) are administered by Parks Canada, as displayed in Figure 2. The system also includes 665 national historic persons and 450 national historic events.

The system of national marine conservation areas, as shown in Figure 3, represents Canada's marine regions spanning its three oceans and the Great Lakes. There are four national marine conservation areas representing five of Canada's 29 marine regions, making the system 17 percent complete and protecting approximately 14,800 square kilometres of Canada's marine and freshwater ecosystems.

More information on Parks Canada's mandate and responsibilities is available on its website.[i]

## Figure 1: The System of National Parks of Canada

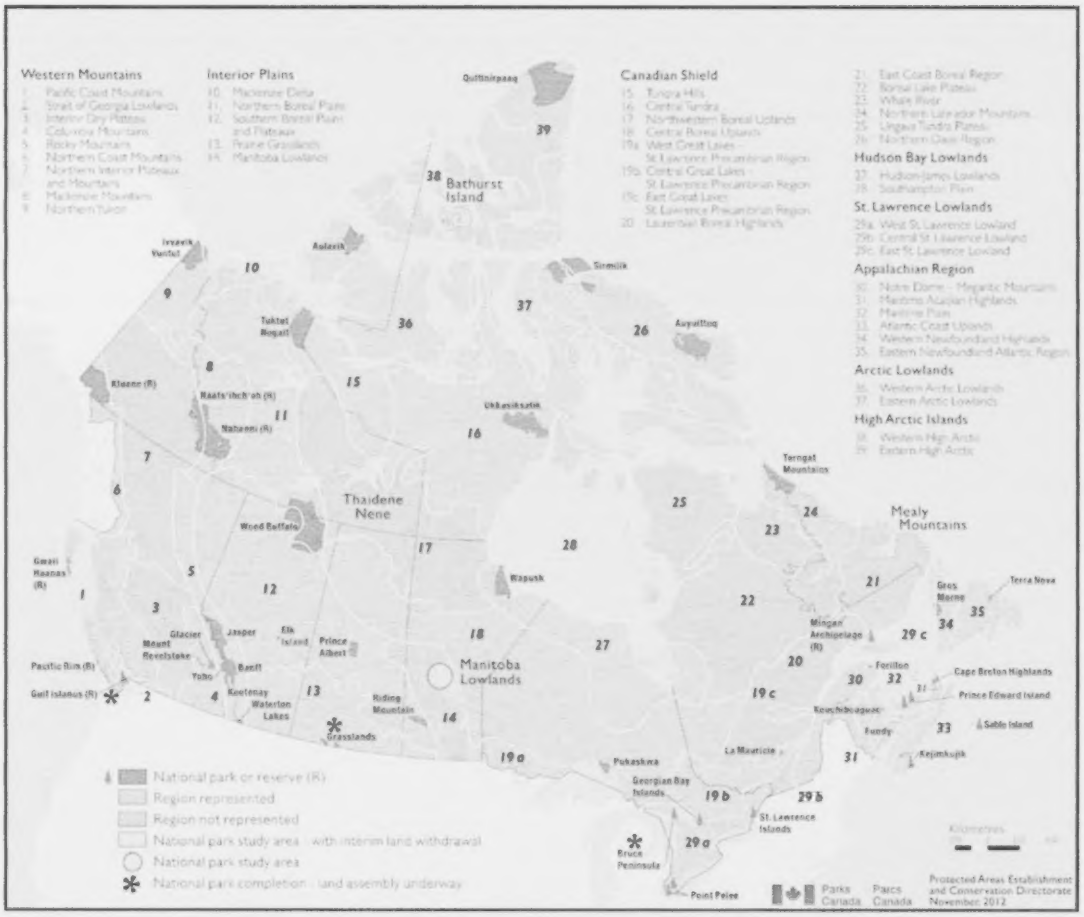


**Figure 2: National Historic Sites of Canada administered by Parks Canada**

## Figure 2: National Historic Sites of Canada administered by Parks Canada (continued)

***Newfoundland and Labrador***
1. Cape Spear Lighthouse
2. Signal Hill
3. Hawthorne Cottage
4. Castle Hill
5. Ryan Premises
6. L'Anse aux Meadows
7. Port au Choix
8. Red Bay
9. Hopedale Mission

***Nova Scotia***
10. Marconi
11. Fortress of Louisbourg
12. Wolfe's Landing
13. Royal Battery
14. Alexander Graham Bell
15. St. Peters Canal
16. St. Peters
17. Grassy Island Fort
18. Canso Islands
19. Fort McNab
20. Georges Island
21. Halifax Citadel
22. Prince of Wales Tower
23. York Redoubt
24. D'Anville's Encampment
25. Fort Sainte Marie de Grace
26. Fort Edward
27. Grand-Pré
28. Kejimkujik
29. Fort Anne
30. Charles Fort
31. Port-Royal
32. Melanson Settlement
33. Bloody Creek
34. Fort Lawrence
35. Beaubassin

***Prince Edward Island***
36. Port-la-Joye–Fort Amherst
37. Ardgowan
38. Province House
39. Dalvay-by-the-Sea
40. L.M. Montgomery's Cavendish

***New Brunswick***
41. Fort Gaspareaux
42. Fort Beauséjour – Fort Cumberland
43. La Coupe Dry Dock
44. Monument-Lefebvre
45. Boishebert
46. Beaubears Island Shipbuilding
47. Carleton Martello Tower
48. St. Andrews Blockhouse

***Quebec***
49. Battle of the Restigouche
50. Pointe-au-Père Lighthouse
51. Grosse Île and the Irish Memorial
52. Lévis Forts
53. 57-63 St. Louis Street
54. Saint-Louis Forts and Châteaux
55. Cartier-Brébeuf

***Quebec*** *continued*
56. Fortifications of Québec
57. Maillou House
58. Quebec Garrison Club
59. Montmorency Park
60. Louis S. St. Laurent
61. Forges du Saint-Maurice
62. Saint-Ours Canal
63. Chambly Canal
64. Fort Chambly
65. Fort Ste. Thérèse
66. Fort Lennox
67. The Fur Trade at Lachine
68. Lachine Canal
69. Louis-Joseph Papineau
70. Sir George-Étienne Cartier
71. Battle of the Châteauguay
72. Sainte-Anne-de-Bellevue Canal
73. Sir Wilfrid Laurier
74. Coteau-du-Lac
75. Carillon Barracks
76. Carillon Canal
77. Manoir Papineau
78. Fort Témiscamingue

***Ontario***
79. Glengarry Cairn
80. Sir John Johnson House
81. Inverarden House
82. Battle of the Windmill
83. Fort Wellington
84. Laurier House
85. Rideau Canal
86. Merrickville Blockhouse
87. Bellevue House
88. Murney Tower
89. Kingston Fortifications
90. Shoal Tower
91. Fort Henry
92. Trent-Severn Waterway
93. Carrying Place of the Bay of Quinte
94. Peterborough Lift Lock
95. Mnjikaning Fish Weirs
96. HMCS *Haida*
97. Navy Island
98. Queenston Heights
99. Butler's Barracks
100. Fort George
101. Fort Mississauga
102. Mississauga Point Lighthouse
103. Battlefield of Fort George
104. Battle of Cook's Mills
105. Ridgeway Battlefield
106. Bethune Memorial House
107. Saint-Louis Mission
108. Woodside
109. Battle Hill
110. Southwold Earthworks
111. Point Clark Lighthouse
112. Fort Malden
113. Bois Blanc Island Lighthouse and Blockhouse
114. Fort St. Joseph
115. Sault Ste. Marie Canal

***Manitoba***
116. York Factory
117. Prince of Wales Fort
118. Lower Fort Garry
119. St. Andrew's Rectory
120. The Forks
121. Riel House
122. Forts Rouge, Garry and Gibraltar
123. Riding Mountain Park East Gate Registration Complex
124. Linear Mounds

***Saskatchewan***
125. Fort Esperance
126. Fort Pelly
127. Fort Livingstone
128. Motherwell Homestead
129. Batoche
130. Battle of Tourond's Coulee / Fish Creek
131. Fort Battleford
132. Frenchman Butte
133. Fort Walsh
134. Cypress Hills Massacre

***Alberta***
135. Frog Lake
136. First Oil Well in Western Canada
137. Bar U Ranch
138. Rocky Mountain House
139. Sheep Ski Lodge
140. Cave and Basin
141. Howse Pass
142. Banff Park Museum
143. Abbot Pass Refuge Cabin
144. Sulphur Mountain Cosmic Ray Station
145. Jasper Park Information Centre
146. Athabasca Pass
147. Yellowhead Pass
148. Jasper House

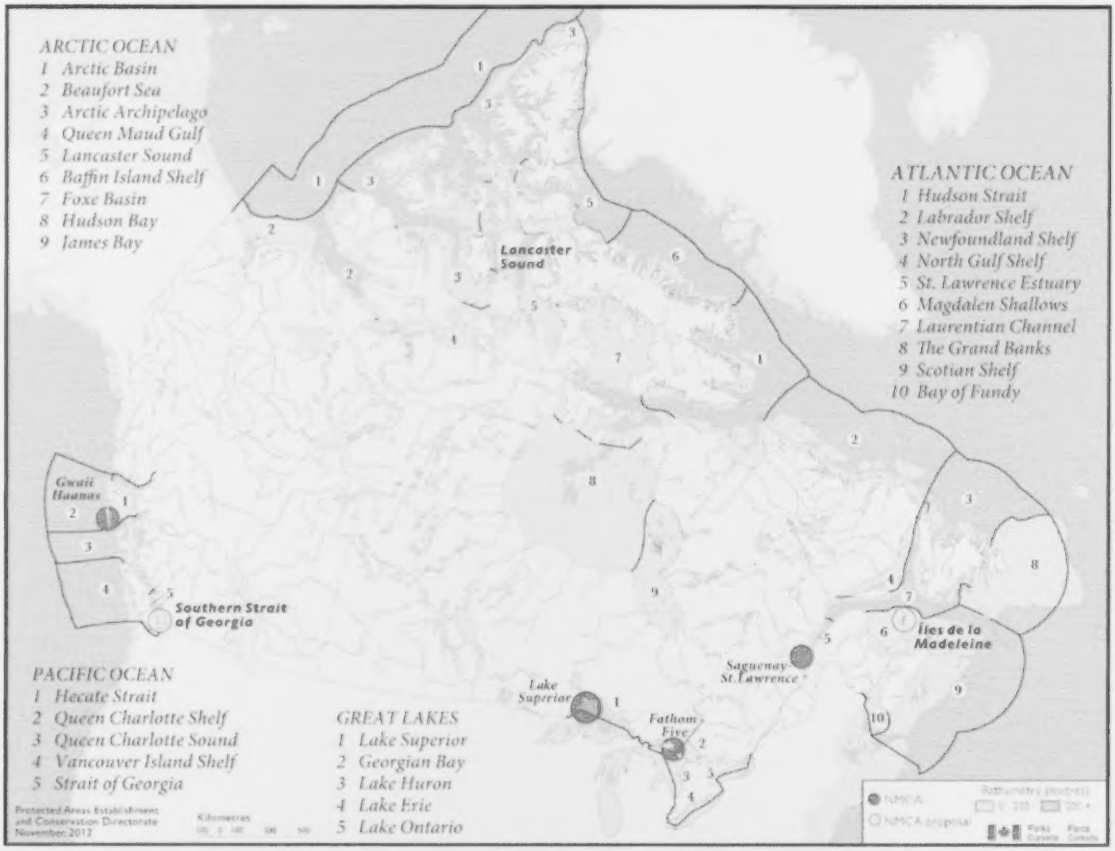
***British Columbia***
149. Twin Falls Tea House
150. Kicking Horse Pass
151. Kootenae House
152. Rogers Pass
153. Fort Langley
154. Stanley Park
155. Gulf of Georgia Cannery
156. Fisgard Lighthouse
157. Fort Rodd Hill
158. Fort St. James
159. Gitwangak Battle Hill
160. Nan Sdins
161. Chilkoot Trail

***Yukon Territory***
162. S.S. *Klondike*
163. Dredge N° 4
164. Dawson Historical Complex
165. S.S. *Keno*
166. Former Territorial Court House

***Northwest Territories***
167. Saoyú-ʔehdacho

**January 2012**

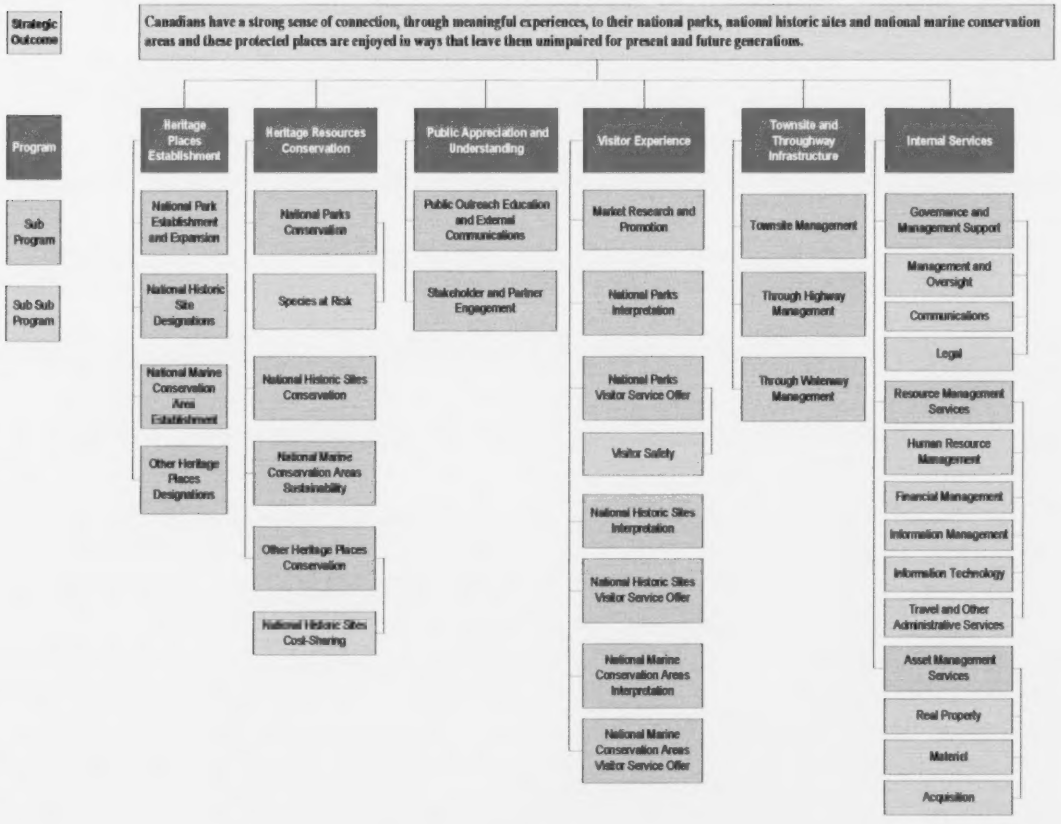
## Figure 3: The System of National Marine Conservation Areas of Canada



## Strategic Outcome and Program Alignment Architecture (PAA)

Figure 4 presents Parks Canada's Strategic Outcome and Program Alignment Architecture. There are no changes from the previous year.

## Figure 4: Strategic Outcome and Program Alignment Architecture (PAA)


Strategic Outcome
Program
Sub Program
Sub Sub Program
Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.
Heritage Places Establishment
National Park Establishment and Expansion
National Historic Site Designations
National Marine Conservation Area Establishment
Other Heritage Places Designations
Heritage Resources Conservation
National Parks Conservation
Species at Risk
National Historic Sites Conservation
National Marine Conservation Areas Sustainability
Other Heritage Places Conservation
National Historic Sites Cost-Sharing
Public Appreciation and Understanding
Public Outreach Education and External Communications
Stakeholder and Partner Engagement
Visitor Experience
Market Research and Promotion
National Parks Interpretation
National Parks Visitor Service Offer
Visitor Safety
National Historic Sites Interpretation
National Historic Sites Visitor Service Offer
National Marine Conservation Areas Interpretation
National Marine Conservation Areas Visitor Service Offer
Townsite and Throughway Infrastructure
Townsite Management
Through Highway Management
Through Waterway Management
Internal Services
Governance and Management Support
Management and Oversight
Communications
Legal
Resource Management Services
Human Resource Management
Financial Management
Information Management
Information Technology
Travel and Other Administrative Services
Asset Management Services
Real Property
Materiel
Acquisition

## Organizational Priorities

| Priority | Type* | Program |
|---|---|---|
| Establishing National Parks and National Marine Conservation Areas | Ongoing | Heritage Places Establishment |
| **Description:** Over the period of March 2012 to March 2015, Parks Canada will increase the number of terrestrial regions represented in the national park system by two. The Agency will make yearly demonstrable progress towards establishing national parks in one unrepresented terrestrial region and towards establishing national marine conservation areas in two unrepresented marine regions. The establishment and expansion of national parks and marine conservation areas create additional opportunities for Canadians to connect with their heritage places. | | |

| Priority | Type* | Program |
|---|---|---|
| Conserving Canada's Heritage Places | Ongoing | Heritage Resources Conservation |
| **Description:** Parks Canada will focus its cultural resource conservation efforts and investments on the most urgently needed work on key built cultural resources at national historic sites administered by the Agency. Natural resource conservation will focus on priority ecological integrity issues where investment is most likely to deliver tangible results for Canadians. To this end, Parks Canada will continue to undertake active management projects to improve key ecological integrity indicators in 20 national parks by March 2015. | | |

| Priority | Type* | Program |
|---|---|---|
| Increasing Canadians' Connection with Parks Canada Places | Ongoing | Public Appreciation and Understanding |
| **Description:** Parks Canada will undertake activities to connect and interact with new Canadians, youth and young adults in Canada's largest cities by working with partners and supporters, and by employing channels such as mass and social media. A number of actions will focus on raising awareness and increasing connection with audiences in Toronto, Montreal and Vancouver. | | |

| Priority | Type* | Program |
|---|---|---|
| Increasing Visitation | Ongoing | Visitor Experience |
| **Description:** The focus of Parks Canada's plans for visitor experience is to connect Canadians to their natural and cultural heritage. This entails pursuing significant increases in visitation and related revenues to support the Parks Canada mandate, and to strengthen its places, through partnerships, as key economic contributors in communities across Canada. Planned initiatives will result in 22.4 million person-visits annually to national parks, national historic sites and national marine conservation areas by March 2015 up from 20.7 million person-visits in 2008-09. This will be done by diversifying and renewing visitor experience opportunities and increasing the desirability of these locations as travel destinations. | | |

| Priority | Type* | Program |
|---|---|---|
| Asset Management | Ongoing | Heritage Resources Conservation<br>Visitor Experience<br>Townsite and Throughway Infrastructure |
| **Description:** Parks Canada will continue to develop its asset management policy framework in the delivery of a strategic and nationally consistent asset management and investment prioritization program. This will include the development of asset strategies that will contribute to targeted infrastructure investments, and in the longer term, a sustainable asset portfolio. | | |

| Priority | Type* | Program |
|---|---|---|
| One Team, One Vision, One Voice | Ongoing | Internal Services |
| **Description:** Parks Canada will continue its efforts to leverage the talent and engagement of its team of employees in the collective achievement of the Agency Vision. | | |

*Type is defined as follows: **Previously committed to**—committed to in the first or second fiscal year prior to the subject year of the plan; **Ongoing**—committed to at least three fiscal years prior to the subject year of the plan; and **New**—newly committed to in the year of the plan.

## Risk Analysis

Parks Canada identified its corporate risks to inform the development of this plan and support decision-making throughout the year. The key corporate risks have the highest probability and potential impact to hinder the Agency's ability to achieve its Strategic Outcome and program results. The following is a summary of the Agency's five key corporate risks and their mitigation measures:

### Key Corporate Risk: Competitive Position

Overall visitation at Parks Canada's heritage places has declined by almost 20 percent over the past 15 years. This translates into reduced revenues, less economic contribution and lost opportunities to connect Canadians to their natural and cultural heritage. Over time, reduced visitation and revenues can erode the quality of Parks Canada programs and could risk the sustainable delivery of the mandate. Nonetheless, Parks Canada protected heritage places are significant economic drivers, with a contribution of over $3.3 billion annually to the Canadian economy, and to over 400 communities across Canada.

The broader Canadian tourism industry is experiencing declines as well. Canada has dropped from the 7th highest arrival destination from international markets to 18th place, from 2002 to present. As well, Canadian travellers have an unprecedented array of available travel choices, including the attraction of low cost, low-effort all-inclusive southern vacations. Consequently, they are often opting for international destinations. Together, these factors are undermining the Agency's competitive position in the travel market.

To mitigate its competitive position risk, Parks Canada is making concerted efforts to improve its position in the tourism market by actively pursuing strategies with the tourism industry and other partners to significantly increase visitation and revenues to support its ongoing mandate and *Canada's Federal Tourism Strategy*. Targeted investments will be made and partnering arrangements will be sought for visitor facilities and services that support revenue generation and provide a broader range of accommodation and leisure options to appeal to travellers. Focussed efforts to connect with, and attract urban and new Canadians, as well as youth and young adults are ongoing. The Agency will also establish a national strategy for the places it manages to consistently prioritize resources in support of improving its competitive positioning.

### Key Corporate Risk: Environmental Forces

Parks Canada is challenged to maintain or improve ecological integrity in national parks and meet its legal requirements for species at risk when faced with environmental forces such as invasive alien species (e.g. green crabs in Fundy National Park or Norway rats in Gwaii Haanas National Park Reserve and Haida Heritage Site), hyper-abundant species (e.g. white-tailed deer in Point Pelee National Park), and habitat loss. Eight national parks have one ecological integrity indicator rated as poor, and for those ecosystems assessed to be in poor condition, six are showing a declining trend. Invasive alien species are a threat to ecological integrity in 17 national parks while hyper-abundant species are a key ecological issue in 10 national parks. Since 2004, the number of species at risk that occur in Parks Canada heritage places, as assessed by the Committee on the Status of Endangered Wildlife in Canada (COSEWIC), has increased from 141 to 222.

To mitigate its Environmental Forces risk, Parks Canada will continue to actively manage these issues in ecosystems through Action on the Ground[ii] projects that focus on improving priority ecological integrity (EI) indicators. The Agency's work to recover priority species at risk will be accomplished through the implementation of site-based action plans using multi-species and threat-based approaches to define priorities for recovery actions.

### Key Corporate Risk: Natural Disasters

Natural disasters continue to increase in both frequency and severity in Canada, with Parks Canada dealing with the impacts of an unprecedented number of severe weather events in recent years including floods, avalanches, mudslides, ocean surges and major storms. For example, in 2010 and 2011, severe weather events buried portions of 26 national parks and national historic sites under piles of debris, and numerous visitor and operational facilities were damaged or destroyed. The cost to clean-up and rebuild these facilities was over $18 million. In 2012, $5 million was required to repair damage sustained at six national parks in Western Canada including parts of the Trans Canada Highway. These events impose unforeseen expenses and result in funds being diverted from other program areas. They can also significantly impact the Agency's revenue generating capacity: blocked roads and facility closures can lead to decreased visitation.

Parks Canada's emphasis in mitigating this risk is on managing the impact of disasters on sustainability of operations and longer-term requirements, including a review of the adequacy of contingency reserves to pay for unexpected expenses. Parks Canada is identifying geographical areas at risk (where it will develop area-specific mitigation strategies), allocating resources for inspections of high-risk assets, and continuing to allocate its funding to the highest-priority risk areas. Where possible, the Agency will rebuild or repair damaged assets using methods that are more resistant to severe weather conditions/natural disasters. Finally, Parks Canada will continue to work with partners to ensure effective response to emergency events.

### Key Corporate Risk: Asset Management

Parks Canada is one of the largest federal custodians, managing a diverse portfolio of contemporary and cultural assets, with an estimated current replacement value of $15 billion.

The rate of deterioration of these assets is increasing. Approximately one third of cultural resource assets (including historic buildings and fortifications) are in poor condition. These treasured parts of Canadian history are at significant risk. One third of Parks Canada visitor facilities that support meaningful visitor experiences and revenue generation, are currently in poor condition. Finally, more than half of the Agency's asset portfolio is made up of dams, highways and bridges, of which over 50 percent are currently classified as being in poor condition.

The number and magnitude of critical interventions undertaken to address highway and dam high-risk situations are increasing. Actual asset failures are becoming more frequent, as illustrated by the recent collapse of sections of the Cabot Trail. These trends will continue with associated risks and pose a threat to the Agency's ability to deliver on its mandate and Strategic Outcome.

To mitigate these risks, the Agency will continue to focus its efforts on high-risk categories of assets such as dams, bridges and highways, investing in ways that ensures public safety remains a top priority. Temporary closures for emergency repairs and reduced levels of service to address health and safety concerns (such as load reductions on highways) are being implemented. Parks Canada will take all necessary measures to ensure public safety. The Agency is developing asset strategies to guide decision-making that will contribute to the achievement of a sustainable asset portfolio, to improved cultural resources and to increased visitation at national parks, national historic sites and national marine conservation areas.

### Key Corporate Risk: Workforce Management

Consistent with the Government of Canada's efforts to streamline government activities and ensure value to Canadians, Parks Canada is implementing significant Agency restructuring. Parks Canada's workforce is comprised increasingly of single, unique positions that demand specific expertise. Approximately 700 employees will be eligible to retire within the next five years, a key corporate risk may be the Agency's ability to attract a workforce with the required competencies.

Parks Canada has historically benefitted from a highly engaged workforce committed to the collective achievement of its mandate. The Agency will implement national human resources strategies to develop employee potential, increase the number of seasonal positions by 339, build strong internal networks and focus on attracting, retaining and engaging its workforce now and in the future.

## Planning Summary

### Financial Resources (Planned Spending — $ thousands)

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 597,035 | 693,728 | 597,251 | 599,622 |

### Human Resources (Full-Time Equivalents - FTEs)

| 2013–14 | 2014–15 | 2015-16 |
|---|---|---|
| 4,278 | 4,181 | 4,193 |

### Planning Summary Table ($ thousands)

**Strategic Outcome:** Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.

| Program | Actual Spending 2010-11 | Actual Spending 2011-12 | Forecast Spending 2012-13 | Planned Spending* | | | Alignment to Government of Canada Outcomes[iii] |
|---|---|---|---|---|---|---|---|
| | | | | 2013-14 | 2014-15 | 2015-16 | |
| Heritage Places Establishment | 21,686 | 14,168 | 15,723 | 47,392 | 17,475 | 20,245 | A vibrant Canadian culture and heritage |
| Heritage Resources Conservation | 215,947 | 158,761 | 165,971 | 172,078 | 155,839 | 154,199 | A clean and healthy environment |
| Public Appreciation and Understanding | 50,823 | 52,880 | 50,711 | 39,963 | 39,030 | 38,011 | A vibrant Canadian culture and heritage |
| Visitor Experience | 347,803 | 262,897 | 249,259 | 235,484 | 236,799 | 240,380 | A vibrant Canadian culture and heritage |
| Townsite and Throughway Infrastructure | 162,422 | 104,365 | 130,962 | 132,512 | 88,212 | 88,224 | A safe and secure Canada |
| **Sub-Total**** | **798,680** | **593,071** | **612,625** | **627,429** | **537,355** | **541,059** | |

* Planned spending does not include certain technical adjustments made in 2012-13, such as maternity and severance benefits ($19M). These are in-year adjustments.

** Sub-Totals may not agree due to rounding.

### Planning Summary for Internal Services ($ thousands)

| Program | Actual Spending 2010-11 | Actual Spending 2011-12 | Forecast Spending 2012-13 | Planned Spending* | | |
|---|---|---|---|---|---|---|
| | | | | 2013-14 | 2014-15 | 2015-16 |
| Internal Services | 87,036 | 84,941 | 78,934 | 66,299 | 59,896 | 58,563 |
| **Sub-Total** | **87,036** | **84,941** | **78,934** | **66,299** | **59,896** | **58,563** |

* Planned spending does not include certain technical adjustments made in 2012-13, such as maternity and severance benefits ($19M). These are in-year adjustments.

### Planning Summary Total ($ thousands)

| Strategic Outcome, Programs and Internal Services | Actual Spending 2010-11 | Actual Spending 2011-12 | Forecast Spending 2012-13 | Planned Spending* | | |
|---|---|---|---|---|---|---|
| | | | | 2013-14 | 2014-15 | 2015-16 |
| **Total**** | 885,716 | 678,012 | 691,559 | 693,728 | 597,251 | 599,622 |

* Planned spending does not include certain technical adjustments made in 2012-13, such as maternity and severance benefits ($19M). These are in-year adjustments.
** Totals may not agree due to rounding.

## Expenditure Profile

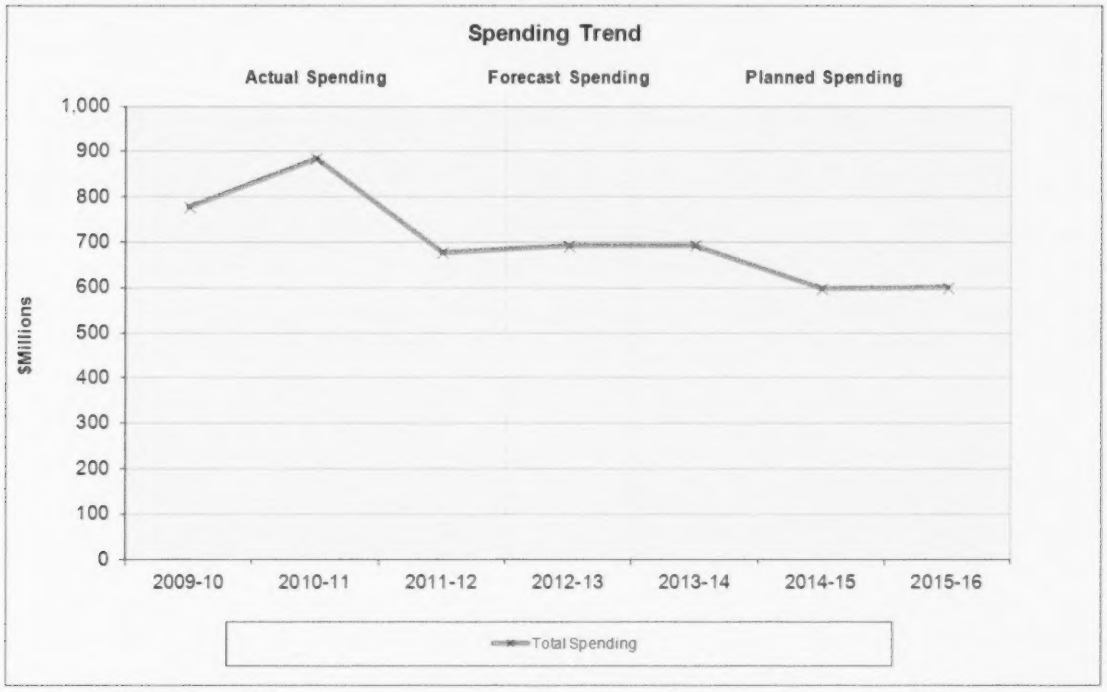
For the 2013-14 fiscal year, Parks Canada plans to spend $693.7 million to meet the expected results of its programs and contribute to its Strategic Outcome.

Figure 5 illustrates Parks Canada's spending trend from 2009-10 to 2015-16. For the 2009-10 to 2011-12 periods, actual spending represents the actual expenditures as reported in the Public Accounts. For the 2012-13 fiscal year, the forecast spending represents the planned budgetary and statutory expenditures as presented in the Estimates documents (Main Estimates and Supplementary Estimates) adjusted to reflect a projected deferral of projects. For the 2013-14 to 2015-16 periods, the planned spending reflects approved funding by Treasury Board to support the Agency's Strategic Outcome as well as an increase in revenues due to a planned fee increase.

The spike in spending for 2009-10 and 2010-11 relates to Canada's Economic Action Plan. Further details can be found in the Parks Canada's Performance Report of 2011-12.

New funding for the development and operation of Rouge National Urban Park as well as a projected increase in revenue to be reinvested in Parks Canada visitor services and facilities will compensate for reductions realized primarily due to the completion of the twinning of the Trans-Canada Highway in Banff National Park.

**Figure 5: Parks Canada Agency Spending Trend**




## Estimates by Vote

For information on the Agency's organizational appropriations, please see the 2013-14 Main Estimates publication[iv].

### Contribution to the Federal Sustainable Development Strategy (FSDS)

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. The government will be consulting the public in 2013-14 regarding the second three-year cycle of the FSDS (2013-16). The 2013-16 FSDS will be finalized in 2013-14. It will be presented as part of year-end performance reporting for 2013-14.

Parks Canada ensures that consideration of FSDS outcomes is an integral part of its decision-making processes. In particular, through the federal Strategic Environmental Assessment (SEA) process, any new policy, plan or program initiative includes an analysis of its impact on attaining the FSDS goals and targets. The results of SEAs are made public when an initiative is announced, demonstrating the department's commitment to achieving the FSDS goals and targets.

Parks Canada contributes to *Theme III – Protecting Nature* and to *Theme IV – Shrinking the Environmental Footprint – Beginning with Government* as denoted by the following visual identifiers:

Theme III: Protecting Nature

Theme IV: Shrinking the Environmental Footprint – Beginning with Government

These contributions are components of the following Programs:

- Heritage Places Establishment
- Heritage Resources Conservation
- Public Appreciation and Understanding
- Visitor Experience
- Internal Services

For additional details on Parks Canada's activities to support sustainable development, please see Section II of this plan and/or visit the Library section of the Parks Canada website[v]. For complete details on the Government of Canada's Federal Sustainable Development Strategy, please visit Environment Canada's Federal Sustainable Development Strategy website[vi].

# Section II- Analysis of Programs by Strategic Outcome

## Strategic Outcome

Parks Canada has one Strategic Outcome as follows:

**Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.**

This section describes the programs that support this Strategic Outcome and identifies the expected result, performance indicators and targets for each of them. It explains how Parks Canada plans to meet the expected results and presents the financial and non-financial resources that are planned to be dedicated to each program.

This section also identifies programs contributing to the Federal Sustainable Development Strategy (FSDS) using the visual identifiers described in Section 1 of this plan.

Progress made in achieving performance expectations for all programs is reported annually in the *Parks Canada Agency Performance Report*[vii]. The report on the *State of Canada's Natural and Historic Places*[viii] administered by Parks Canada can also be found in the Library section of the Parks Canada website.[ix]

## Program 1 – Heritage Places Establishment

### Program Description

This program includes systems planning, completing feasibility assessments, research, consulting with Aboriginal peoples, stakeholders and the public, negotiating with other governments and Aboriginal organizations and obtaining Ministerial approval, resulting in established national parks and national marine conservation areas and designated national historic sites of Canada and other heritage places. Canada's national parks and national marine conservation areas, as well as the persons, places and events of national historic significance to Canada are symbols to the world and are part of the fabric of the nation. Preservation of Canada's natural and cultural heritage and making it available to Canadians for discovery and enjoyment is of key importance. Establishing heritage places is essential to enhancing pride, encouraging stewardship and giving expression to our identity as Canadians, and involving Canada in the internationally shared objective of protecting and commemorating the best of the world's natural and cultural heritage.

**Financial Resources ($ thousands)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 15,194 | 47,392 | 17,475 | 20,245 |

**Human Resources (FTEs)**

| 2013–14 | 2014–15 | 2015-16 |
|---|---|---|
| 64 | 63 | 63 |

| Program Expected Results | Performance Indicators | Targets |
|---|---|---|
| Represented regions in the systems of national parks and national marine conservation areas; the system of national historic sites represents the breadth and diversity of Canada's history | Number of represented terrestrial natural regions in the system of national parks | Increase the number of represented terrestrial natural regions from 28 in March 2012 to 30 of 39 by March 2015 |
| | Number of unrepresented regions with demonstrable progress in advancing through steps towards establishing national parks[1] | Make demonstrable progress towards establishing national parks in one unrepresented region[1] |
| | Percentage of yearly commemorations for under-represented themes in Canada's history | 33% of yearly commemorations are for under-represented themes in Canada's history |
| | Number of unrepresented regions with demonstrable progress in advancing through steps towards establishing national marine conservation areas[2] | Make demonstrable progress towards establishing national marine conservation areas in two unrepresented regions[2] |

[1] Performance Indicator and Target for National Park Establishment and Expansion sub program of Parks Canada's Program Alignment Architecture (Figure 4)
[2] Performance Indicator and Target for National Marine Conservation Area Establishment sub program of Parks Canada's Program Alignment Architecture (Figure 4)

## Planning Highlights

To achieve the expected result, Parks Canada will:

- Establish two new national parks in unrepresented terrestrial regions; complete a feasibility assessment for one other potential national park in an unrepresented terrestrial region (identified in Figure 1).
- Complete feasibility assessments for two potential national marine conservation areas in unrepresented marine regions (identified in Figure 3).
- Conclude the work to designate Sable Island National Park Reserve, Nova Scotia under the *Canada National Parks Act*.
- In support of a priority in the 2011 Speech from the Throne, work with provincial, regional, municipal, Aboriginal, agricultural and community partners and stakeholders towards establishing a national urban park in the Rouge Valley of the Greater Toronto Area.

- Continue to support the Historic Sites and Monuments Board of Canada and the Minister in the designation and commemoration of places, persons and events of national historic significance that represent the breadth and diversity of Canadian history.

- Continue to support the Historic Sites and Monuments Board of Canada and the Minister in the designation of heritage lighthouses in accordance with the *Heritage Lighthouse Protection Act*.

## Program 2 – Heritage Resources Conservation

### Program Description

This program includes maintenance or restoration of ecological integrity in national parks through protection of natural resources and natural processes; ensuring the commemorative integrity of national historic sites managed by Parks Canada and influencing the commemorative integrity of those managed or owned by third parties; the protection and management of cultural resources under the administration of Parks Canada; and, the ecologically sustainable use of national marine conservation areas including protection of unique marine ecosystems. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The protection of Canada's most special natural and cultural resources ensures that current and future generations will enjoy a system of protected heritage places.

**Financial Resources ($ thousands)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 157,141 | 172,078 | 155,839 | 154,199 |

**Human Resources (FTEs)**

| 2013–14 | 2014–15 | 2015-16 |
|---|---|---|
| 990 | 983 | 985 |

| Program Expected Results | Performance Indicators | Targets |
|---|---|---|
| Management actions result in improvements to ecological integrity indicators in national parks, and the state of cultural resources of national significance in national historic sites is improved | Number of national parks with one improved ecological integrity indicator | 20 national parks improve 1 ecological integrity indicator by March 2015 |
| | Percentage of the national historic sites where the condition of cultural resources of national significance rated as poor in their initial assessment are improved | 60% of the national historic sites where the condition of cultural resources of national significance rated as poor in their initial assessment are improved by March 2014 |

## Planning Highlights

While the overall goal for cultural resource conservation is to maintain or improve the commemorative integrity of the national historic sites administered by Parks Canada, the focus will be on the most pressing needs within available resources. Natural resource conservation will focus on priority ecological integrity issues where investment is most likely to deliver tangible results for Canadians.

To achieve the expected result, Parks Canada will:

- Continue to address conservation challenges and demonstrate improvements in key indicators of ecological integrity in 20 of Canada's national parks through active management and restoration initiatives. The focus of our actions is on priority management issues identified in park management plans. Examples of projects to be carried out in 2013-14 include:

  - The establishment of a wildlife crossing zone in Kootenay National Park to limit wildlife-vehicle collisions and improve landscape connections. The effectiveness of the new infrastructure will be monitored, and invasive plants will be controlled on disturbed sites. In addition, the project will include the participation of commercial truckers in recording roadside wildlife mortality, new content on the park website, interpretive theatre programs and interpretive panels as part of a day-use area upgrade.

  - Hyper-abundant moose management and balsam fir restoration will help ensure regeneration of balsam fir forests within Terra Nova National Park. Prescribed fire and silviculture techniques will also be used to maintain and restore black spruce forests. Healthy forests within the Park are crucial for the protection of habitat for Woodland Caribou and several species at risk. These activities are integrated with park-based and outreach programs, and stakeholder and partner engagement to raise appreciation for the Park's natural environment, the integral link between healthy forests and visitor experiences, and the need to protect forest ecosystems.

- Develop action plans for protected heritage areas with five or more species at risk using a multi-species and site-based approach. These action plans will be used to focus conservation efforts on the highest priority species and the best opportunities for conservation outcomes.

- Develop a national policy framework to provide the foundation for regulations, zoning, monitoring and reporting, and to guide the management of ecologically sustainable uses and activities within national marine conservation areas, by the end of 2013-14.

- Continue to work towards the reintroduction of fire as a necessary ecological process in support of the maintenance and restoration of ecological integrity in national parks. Parks Canada will conduct prescribed burns, reduce flammable vegetation and, when required, manage wildfires. In coming years, fire management will likely be challenged by a predicted increase in occurrence and intensity of wildfires, according to current climate models.

- Deliver a program entitled "Understanding Climate-Driven Ecological Change in Canada's North" with funding in the amount of $2.41 million over five years (2011-12 to 2015-16) received under the Clean Air Agenda. As part of this program, the Agency will use a combination of remote-sensing techniques and working with park co-operative management boards to assess how ecological integrity and traditional land use may be affected by climate-driven changes in northern national parks.

- Undertake risk reduction activities (through remediation and/or risk management) at up to 40 high-priority federal contaminated sites, by the end of 2013-14, to reduce risks to human health and the environment, with funding in the amount of $9.1 million over three years (2011-12 to 2013-14) from the Federal Contaminated Sites Action Plan.

- Renew the national policy framework for cultural resource management to better identify and address the most critical cultural resource issues, in support of priority setting and investment decision-making.

- Focus on the most urgently needed work on key built cultural resources at national historic sites administered by the Agency. An example of a project to be completed in 2013-14 is conservation work at Fort Mississauga National Historic Site of Canada to stabilize the tower, sally port, powder magazines and other resources.

- Administer the Parks Canada National Historic Sites Cost-Sharing Program to support the conservation of national historic sites not owned by the federal government. The program will continue to provide funding for not-for-profit organizations and other levels of government to carry out conservation projects at their national historic sites. Additional information on this program is available in the *Details on Transfer Payment Programs* table found in Section III of this plan.

## FSDS Target Led by Parks Canada

| FSDS Goal | Performance Indicator | FSDS Target |
|---|---|---|
| **Goal 6: Ecosystem/Habitat Conservation and Protection** | | **Target 6.2: Terrestrial Ecosystems and Habitat-Park Protected Habitat** |
| Maintain productive and resilient ecosystems with the capacity to recover and adapt; and protect areas in ways that leave them unimpaired for present and future generations | Percentage of ecosystems where the majority of ecosystem components are assessed as healthy | Maintain or improve the overall ecological integrity in all national parks from March 2008 to March 2013 |

**Note:** In 2013-14 the government will finalize the second three-year cycle of the FSDS (2013-16), which will provide the basis for year-end performance reporting in 2013-14.

## Program 3 – Public Appreciation and Understanding

### Program Description

This program aims to increase Canadians' understanding, appreciation, support and engagement with respect to the natural and historical heritage of Parks Canada administered places. This is accomplished by reaching Canadians in their daily lives when they are in their communities through relevant and effective communication and public outreach education initiatives as well as by engaging many stakeholders and partners in the development and implementation of the Agency's future direction.

**Financial Resources ($ thousands)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 39,473 | 39,963 | 39,030 | 38,011 |

**Human Resources (FTEs)**

| 2013–14 | 2014–15 | 2015-16 |
|---|---|---|
| 373 | 370 | 370 |

| Program Expected Result | Performance Indicators | Targets |
|---|---|---|
| Canadians appreciate the significance of heritage places administered by Parks Canada and support their protection and presentation | Percentage of Canadians that appreciate the significance of heritage places administered by Parks Canada | 60% of Canadians appreciate the significance of heritage places administered by Parks Canada by March 2014 |
| | Percentage of Canadians that support the protection and presentation of places administered by Parks Canada | 80% of Canadians support the protection and presentation of places administered by Parks Canada by March 2014 |

## Planning Highlights

To achieve the expected result, Parks Canada will:

- Undertake focussed awareness and connection initiatives particularly in the key metropolitan areas of Montreal, Toronto and Vancouver where large segments of young and new Canadians are present. Key activities include: broadcast and new media initiatives; special events and outreach activities; and integration of Parks Canada experiences into new-citizen programs.

- Continue to invest in social media and the renewal of the website to enable Canadians to interact more easily with Parks Canada.

- Provide opportunities for youth and young adults to interact with Parks Canada team members and places to ensure future growth in the support for Parks Canada and awareness of nature and the history of Canada. Key activities include providing access to Parks Canada places through the *My Parks Pass*; youth to youth sharing experiences in Parks Canada places through The Duke and Duchess of Cambridge Youth Ambassador Program; and partnerships with youth organizations to support experiencing and learning about Canada's history and natural treasured places.

- Enhance opportunities for individual Canadians and Canadian organizations to become more involved with Parks Canada in a variety of activities they consider meaningful and relevant, including the celebration and commemoration of significant national anniversaries.

- Identify, over the next two years, key strategic areas to advance relationship building with Aboriginal peoples (First Nation, Inuit and Métis) to promote the inclusion of Aboriginal voices in all aspects of the protection and presentation of Canada's heritage places.

## Program 4 – Visitor Experience

### Program Description

This program supports the opportunities provided for approximately 20 million person-visits that are made annually to Canada's national parks, national historic sites and national marine conservation areas by Canadians and international visitors. The visitor experience is the sum total of a visitor's personal interaction with the protected heritage place that helps them create meaning and establish connection with the place. The experience begins with awareness of the site, followed by planning the visit, travelling to, and welcoming and orientation upon arrival. During the visitor's time on site, it includes participation in recreational and interpretive activities and the use of accommodation, trails, facilities, services and supporting infrastructure. This is followed by departure and the post-visit relationship. Investments in the different stages of the visitor experience cycle facilitate opportunities for enjoyment and learning, leading to a sense of personal connection and the continued relevance of Canada's protected heritage places for Canadians.

**Financial Resources ($ thousands)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 226,351 | 235,484 | 236,799 | 240,380 |

**Human Resources (FTEs)**

| 2013–14 | 2014–15 | 2015-16 |
|---|---|---|
| 2,090 | 2,009 | 2,018 |

| Program Expected Result | Performance Indicators | Targets |
|---|---|---|
| Visitors at surveyed locations feel a sense of personal connection to the places visited | Average percentage of visitors that consider the place is meaningful to them | On average, 85% of visitors at all surveyed locations consider the place meaningful to them |
| | Average percentage of visitors that are satisfied, and average percentage that are very satisfied, with their visit | On average, 90% of visitors at surveyed locations are satisfied and on average, 50% are very satisfied with their visit |

## Planning Highlights

The focus of Parks Canada's plans for visitor experience is to connect Canadians to their natural and cultural heritage. This entails pursuing significant increases in visitation and related revenues: to better connect Canadians to Parks Canada places; to strengthen its places as key economic contributors in communities across Canada through partnerships; and to increase promotion to sustain and grow Parks Canada's revenue base in support of its mandate. Visitor facilities that support meaningful visitor experiences and revenue generation represent approximately one third of Parks Canada's asset base.

To achieve the expected result, Parks Canada will:

- Target key national markets through expanded and new visitor experiences and promotion. Experiences include the *Parks Canada Xplorers*[x] for children, the *Learn to Camp*[xi] events for urban and new Canadians and diversified accommodation options for young families (e.g. yurts, four-season tents, "ready-to-camp").

- Facilitate trip-planning by offering more user-friendly online planning tools and reservation capabilities, and by improving cross-promotion of Parks Canada places.

- Support *Canada's Federal Tourism Strategy* by promoting authentic experiences for visitors and fostering local economic and tourism development opportunities in and around Parks Canada places.

- Capitalize on the Government of Canada's commemoration of the 200th anniversary of the War of 1812, and the 300th anniversary of the founding of Île Royale, modern day Cape Breton Island, with Louisbourg as its capital, to attract increased visitation.

## Program 5 – Townsite and Throughway Infrastructure

### Program Description

This program involves managing, operating and providing municipal services to five townsites[xii] within Canada's national parks. It also involves the operation of provincial and inter-provincial highways[xiii] and waterways[xiv] (historic canals) that connect communities and pass through national parks and national historic sites.

**Financial Resources ($ thousands)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 93,211 | 135,512 | 88,212 | 88,224 |

**Human Resources (FTEs)**

| 2013–14 | 2014–15 | 2015-16 |
|---|---|---|
| 250 | 250 | 250 |

| Program Expected Results | Performance Indicators | Targets |
|---|---|---|
| Condition of contemporary infrastructure for townsites and waterways is maintained or improved, and through highways are open to traffic | Percentage of townsite contemporary assets that are maintained, and percentage of townsite contemporary assets rated as poor or fair that are improved | The condition rating of 75% of townsite contemporary assets is maintained, and the condition rating of 10% of assets rated as poor or fair in March 2010 is improved by March 2015 |
| | Percentage of waterway contemporary assets that are maintained, and percentage of waterway contemporary assets rated as poor or fair that are improved | The condition of 75% of waterway contemporary assets is maintained, and the condition rating of 10% of assets rated as poor or fair in March 2010 is improved by March 2015 |
| | Number of days of closure of through highways due to asset condition | Zero (0) days of closure of through highways due to asset condition |

## Planning Highlights

Parks Canada is one of the government's largest custodians of built assets. These assets support the operation of 44 national parks, four national marine conservation areas and 167 national historic sites (including elements of the nine historic canals). The diversity of its $15 billion portfolio is extensive, including: contemporary wastewater treatment facilities, computer-operated dams and manually operated historic weirs, historic buildings and fortifications, visitor facilities, four-lane highways and scenic parkways.

Temporary closures for emergency repairs and reduced levels of service to address health and safety concerns (such as load reductions on highways) are being implemented. Parks Canada will take all necessary measures to ensure public safety.

To achieve the expected result, Parks Canada will:

- Further develop asset strategies to guide decision-making that will contribute to the achievement of a sustainable asset portfolio, to improved cultural resources and to increased visitation at national parks, national historic sites and national marine conservation areas.

- Complete remaining twinning (two-directional widening), funded through Canada's Economic Action Plan, of the 6 kilometres of the Trans-Canada Highway west of Lake Louise to the Alberta/British Columbia border by the end of 2013-14.

- Continue delivering a comprehensive inspection program and make targeted infrastructure investments in maintenance and rehabilitation of highways, bridges, and dams.

- Continue to implement the five-year townsite asset inspection cycle in order to determine investment priorities.

## Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resource Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

**Financial Resources ($ thousands)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 65,665 | 66,299 | 59,896 | 58,563 |

**Human Resources (FTEs)**

| 2013–14 | 2014–15 | 2015-16 |
|---|---|---|
| 511 | 506 | 507 |

### Planning Highlights

With regard to its Internal Services, Parks Canada will:

- Continue to make progress in implementing the new financial policy direction over two disciplines: internal control and financial resource management, information and reporting. A specific area of focus in 2013-14 is the continued implementation of the Agency action plan to strengthen internal controls.
- Continue to implement its security program in compliance with the Treasury Board Policy on Government Security and develop a Strategic Emergency Management Plan.
- Continue identifying information resources of business value and required controls to facilitate the effective management, sharing and use of information in compliance with the Treasury Board Directive on Recordkeeping.

- Focus on the development of a people management policy framework aligned with the Agency's separate employer context and current business drivers. Parks Canada will also continue to implement a national human resource strategy and develop retention, recruitment and learning strategies to ensure a sufficient and representative workforce with the appropriate competencies for effective mandate delivery. To support this work, PeopleSoft self-service and reporting functionalities will be leveraged to maximize the system's effectiveness.

- Minimize the environmental impact of its operations in accordance with the Federal Sustainable Development Strategy by demonstrating progress in specific areas identified in the *Greening Government Operations* table found in Section III.

# Section III- Supplementary Information

## Financial Highlights

The future-oriented financial highlights presented within this *Report on Plans and Priorities* are intended to serve as a general overview of the Parks Canada Agency operations and financial position. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

In preparing these future-oriented financial highlights, Parks Canada Agency has made estimates and assumptions concerning the future. These estimates and judgments may differ from the subsequent actual results. Estimates and judgments are continually evaluated and are based on historical experience and other factors, including expectations of future events that are believed to have reasonable certainty under the circumstances.

### Future-Oriented Condensed Statement of Operations and Net Financial Position

For the Year Ended March 31
**($ thousands)**

| | $ Change | Forecast 2013-14 | Estimated Results 2012-13 |
|---|---|---|---|
| **Total expenses** | 9,253 | 689,281 | 680,028 |
| **Total revenues** | 2,772 | 120,543 | 117,771 |
| **Net cost of operations before government funding** | 6,481 | 568,738 | 562,257 |
| **Net financial position** | 72,267 | 1,853,627 | 1,781,360 |

### Future-Oriented Condensed Statement of Financial Position

As at March 31
**($ thousands)**

| | $ Change | Forecast 2013-14 | Estimated Results 2012-13 |
|---|---|---|---|
| **Total net liabilities** | (47,988) | 119,377 | 167,365 |
| **Total net financial assets** | (10,295) | 78,532 | 88,827 |
| **Net debt** | (37,693) | 40,845 | 78,538 |
| **Total non-financial assets** | 34,574 | 1,894,472 | 1,859,898 |
| **Net financial position** | 72,267 | 1,853,627 | 1,781,360 |

## Future-Oriented Financial Statements

A full set of the Agency's future-oriented financial statements can be found in the online version of this plan, which is available in the Library section of the Parks Canada website[xv].

## List of Supplementary Information Tables

The following supplementary information tables are available in the online version of this plan on the Parks Canada website.[xvi]

- Details on Transfer Payment Programs
- Greening Government Operations
- Sources of Respendable and Non-Respendable Revenue
- Summary of Capital Spending by Program
- Upcoming Internal Audits and Evaluations
- User Fees

## Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* publication[xvii]. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

# Section IV- Other Items of Interest

## Organizational Contact Information

**Parks Canada National Office**
25-7-N Eddy Street
Gatineau, Quebec
Canada
K1A 0M5

**General Inquiries:**
888-773-8888

**General Inquiries (International):**
613-860-1251

**Teletypewriter (TTY):**
866-787-6221

Lower Fort Garry National Historic Site of Canada (Man.)
©Parks Canada, *Photo*: J. Pleau

# Endnotes

[i] The Parks Canada Agency website is available at: http://www.pc.gc.ca/eng/index.aspx

[ii] Action on the Ground is an Agency initiative which consists of a variety of active management and restoration projects aimed at addressing priority ecological integrity issues in targeted national parks. Examples of ecosystem restoration projects currently underway include enhancements to watershed connectivity, control of invasive species, restoration of habitat for species at risk and improvement to water quality in aquatic ecosystems, all of which contribute to improving ecological integrity.

[iii] Information on Government of Canada outcomes is available at: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[iv] The 2013-14 Main Estimates publication is available at: http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[v] For more information on the Agency's activities to support sustainable development please visit: http://www.pc.gc.ca/eng/docs/pc/plans/plan2012-2013/sec01/sec01a.aspx

[vi] To see Environment Canada's website please visit: http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=C2844D2D-1

[vii] The *2011-12 Parks Canada Agency Performance Report* is available at: http://www.pc.gc.ca/eng/docs/pc/rpts/rmr-dpr/03312012/rap-rep2012.aspx

[viii] The *State of Canada's Natural and Historic Places* is available at: http://www.pc.gc.ca/eng/docs/pc/rpts/elnhc-scnhp/index.aspx

[ix] The library section of the Parks Canada Agency website is available at: http://www.pc.gc.ca/eng/docs/bib-lib/index.aspx

[x] For more information on the *Xplorers'* program please visit: http://www.pc.gc.ca/eng/voyage-travel/xplorateurs-xplorers.aspx

[xi] For more information on the *Learn to Camp* program please visit: http://www.pc.gc.ca/eng/media/ltc-dlc/index.aspx

[xii] Townsite communities include Field in Yoho National Park of Canada, British Columbia; Lake Louise in Banff National Park of Canada, Alberta; Wasagaming in Riding Mountain National Park of Canada, Manitoba; Waskesiu in Prince Albert National Park of Canada, Saskatchewan; and Waterton in Waterton Lakes National Park of Canada, Alberta. Two other townsites, Banff and Jasper, are self-governed since 1990 and 2002, respectively. Parks Canada retains authority for community plans and by-laws in Banff, and for community plans, land-use planning and development in Jasper.

[xiii] Highways managed by Parks Canada consist of 1,150 two-lane kilometres of highways including 360 two-lane kilometres of the Trans-Canada Highway through Banff, Yoho, Glacier, Mount Revelstoke and Terra Nova National Parks, 790 two-lane kilometres of highways through 8 provinces and one territory including the Cabot Trail on Cape Breton Island, and 224 highway bridges.

[xiv] Waterways, which support commercial and recreational boating as well as other recreational activities, include the Trent-Severn Waterway, the Rideau and Sault Ste. Marie canals in Ontario; the Carillon, Chambly, Lachine, Sainte-Anne-de-Bellevue and Saint-Ours canals in Quebec; and the St. Peters canal in Nova Scotia.

[xv] The Agency's future-oriented financial statements are available at: http://www.pc.gc.ca/eng/docs/pc/plans/rpp/rpp2013-14/sec03/sec03a.aspx

[xvi] The supplementary tables are available at: http://www.pc.gc.ca/eng/docs/pc/plans/rpp/rpp2013-14/st-ts/index.aspx

[xvii] The Department of Finance's *Tax Expenditures and Evaluations* publication is available at: http://www.fin.gc.ca/purl/taxexp-eng.asp